

CITY OF DETROIT
COMPARATIVE BUDGET SUMMARY - INCOME
2004-05 BUDGET to 2005-06 MAYOR'S RECOMMENDED BUDGET
(in millions of dollars)

	FY 2004-05 Budget	FY 2005-06 Mayor's Recommendation	Increase (Decrease)
LOCAL SOURCES			
Gross Property Tax (excludes Library).....	\$253.7	\$262.8	\$9.1
Less: Estimated Delinquencies.....	(40.6)	(13.2)	27.4
Net Property Tax.....	\$213.1	\$249.6	\$36.5
Delinquent Taxes (includes Interest & Penalty).....	79.6	14.4	(65.2)
Administrative Fees.....	\$7.3	\$7.5	\$0.2
Downtown Development Authority.....	1.4	1.4	0.0
Earnings on Investments.....	4.0	2.7	(1.3)
General Obligation Bond Program.....	42.4	50.0	7.6
Inspection Charges and License Fees.....	12.8	11.2	(1.6)
Internal Reserve Fund (Vehicles).....	28.5	-	(28.5)
Limited/Pledged Debt Expense.....	13.6	13.6	(0.0)
Municipal Income Tax.....	311.0	272.6	(38.4)
Prior Years Municipal Income Tax.....	8.0	2.5	(5.5)
Ordinance Fines.....	18.4	18.4	0.0
Other Taxes.....	-	14.8	14.8
Parking Fines.....	12.3	13.1	0.8
Pension Obligation Bonds.....	80.1	-	(80.1)
Risk Management Fund (Workers' Compensation Pass Through)....	18.8	18.5	(0.3)
Risk Management Fund -Sale of Bonds.....	61.1	-	(61.1)
Sale of Assets.....	33.4	40.2	6.8
Sale of Electricity and Steam.....	48.8	51.3	2.5
Sales & Charges for Services.....	112.0	103.1	(8.9)
Supplemental Fee (GDRRA).....	41.9	33.1	(8.8)
Utility Users' Excise Tax.....	55.0	56.0	1.0
Municipal Service Fee (Casinos).....	14.3	15.3	1.0
Wagering Tax (Casinos).....	117.6	153.0	35.4
Other Revenues.....	94.6	117.0	22.4
Enterprise Agencies			
Library Revenues (excluding Federal & State Sources).....	37.9	49.1	11.2
Revenue from Operations.....	838.0	774.2	(63.8)
Revenue Bonds.....	675.0	-	(675.0)
Subsidy from General Fund.....	81.9	62.9	(19.0)
SUB-TOTAL - MAJOR LOCAL REVENUES.....	\$3,062.8	\$2,145.4	\$917.4

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	FY 2004-05 Budget	FY 2005-06 Mayor's Recommendation	Increase (Decrease)
FEDERAL SOURCES			
Community Development Block Grant.....	\$52.3	\$48.3	(\$4.0)
Community Service Block Grant.....	7.2	7.7	0.5
Crime Bill- Police.....	4.1	1.7	(2.4)
Department of Energy Weatherization Grant.....	3.8	4.1	0.3
Head Start Grant.....	52.0	54.9	2.9
Health Grants.....	40.4	39.8	(0.6)
Home Investment Grant.....	11.3	-	(11.3)
Work Force Investment Act Grant.....	22.6	26.0	3.4
Medicare Reimbursement - EMS.....	8.7	3.9	(4.8)
Michigan Occupational Skills Training Grant.....	20.9	33.1	12.2
Other Revenues.....	9.7	20.0	10.3
SUB-TOTAL - MAJOR FEDERAL REVENUES.....	\$233.0	\$239.5	\$6.5
STATE OF MICHIGAN SOURCES			
Equity Package - Cultural.....	\$3.5	\$0.6	(\$2.9)
Equity Package - Police	0.4		(0.4)
Gas and Weight Taxes.....	54.3	55.5	1.2
Library Community Programs.....	0.8		(0.8)
Mass Transportation Funds.....	58.1	45.6	(12.5)
Medicaid Reimbursements.....	2.6	8.9	6.3
Public Health Programs.....	19.7	20.9	1.2
State Revenue Sharing- General Fund.....	286.1	283.5	(2.6)
State Revenue Sharing -Library.....	1.6	1.6	0.0
Other Revenues.....	19.3	14.9	(4.4)
SUB-TOTAL - MAJOR STATE REVENUES.....	\$446.4	\$431.5	(\$14.9)
TOTAL REVENUES - ALL SOURCES.....	\$3,742.2	\$2,816.4	\$909.0